

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
FY 2014 Total Appropriation							
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
FY 2014 Estimated Expenditures							
General	39.00	3,531,600	357,800	0	186,600	0	4,076,000
Federal	4.00	288,600	1,447,500	0	226,800	0	1,962,900
Other	0.00	0	318,500	0	0	0	318,500
Total	43.00	3,820,200	2,123,800	0	413,400	0	6,357,400
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 2.0 FTP and associated funding to the Supreme Court from the Law Library.							
General	2.00	226,700	310,200	0	39,000	0	575,900
Total	2.00	226,700	310,200	0	39,000	0	575,900
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.							
Federal	0.00	0	0	0	(226,800)	0	(226,800)
Total	0.00	0	0	0	(226,800)	0	(226,800)
FY 2015 Base							
General	41.00	3,758,300	668,000	0	225,600	0	4,651,900
Federal	4.00	288,600	1,447,500	0	0	0	1,736,100
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,046,900	2,434,000	0	225,600	0	6,706,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	59,500	0	0	0	0	59,500
Federal	0.00	5,800	0	0	0	0	5,800
Total	0.00	65,300	0	0	0	0	65,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Federal	0.00	0	0	0	0	0	0
Total	0.00	200	0	0	0	0	200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,300	0	0	0	3,300
Total	0.00	0	3,300	0	0	0	3,300
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	41.00	3,818,000	672,800	0	225,600	0	4,716,400
Federal	4.00	294,400	1,447,500	0	0	0	1,741,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,112,400	2,438,800	0	225,600	0	6,776,800
Line Items							
12.01 Commensurate CEC Increase: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	41.00	3,818,000	672,800	0	225,600	0	4,716,400
Federal	4.00	294,400	1,447,500	0	0	0	1,741,900
Other	0.00	0	318,500	0	0	0	318,500
Total	45.00	4,112,400	2,438,800	0	225,600	0	6,776,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	2.00	118,000	222,300	0	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300
FY 2014 Total Appropriation							
General	2.00	118,000	222,300	0	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300
FY 2014 Estimated Expenditures							
General	2.00	118,000	222,300	0	0	0	340,300
Total	2.00	118,000	222,300	0	0	0	340,300
Base Adjustments							
8.31 Transfer Between Programs: This decision unit transfers 2.0 FTP and associated funding to the Supreme Court from the Law Library.							
General	(2.00)	(118,000)	(222,300)	0	0	0	(340,300)
Total	(2.00)	(118,000)	(222,300)	0	0	0	(340,300)
FY 2015 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	90.00	9,788,900	364,000	0	0	0	10,152,900
Dedicated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
Total	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
FY 2014 Total Appropriation							
General	90.00	9,788,900	364,000	0	0	0	10,152,900
Dedicated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
Total	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
FY 2014 Estimated Expenditures							
General	90.00	9,788,900	364,000	0	0	0	10,152,900
Dedicated	31.00	2,787,900	5,937,400	1,156,200	0	0	9,881,500
Total	121.00	12,576,800	6,301,400	1,156,200	0	0	20,034,400
Base Adjustments							
8.21 Object Transfers: This decision unit reflects object transfers to conform appropriation to Judicial Branch internal allocation.							
General	0.00	(16,800)	16,800	0	0	0	0
Dedicated	0.00	915,500	(915,500)	0	0	0	0
Total	0.00	898,700	(898,700)	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects transfers between programs to conform appropriation with Judicial Branch internal allocation.							
General	0.00	(317,800)	0	0	0	0	(317,800)
Dedicated	0.00	469,800	324,000	0	0	0	793,800
Total	0.00	152,000	324,000	0	0	0	476,000
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.							
Dedicated	0.00	0	(324,000)	0	0	0	(324,000)
Total	0.00	0	(324,000)	0	0	0	(324,000)
FY 2015 Base							
General	90.00	9,454,300	380,800	0	0	0	9,835,100
Dedicated	31.00	4,173,200	5,021,900	1,156,200	0	0	10,351,300
Total	121.00	13,627,500	5,402,700	1,156,200	0	0	20,186,400
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	130,500	0	0	0	0	130,500
Dedicated	0.00	45,000	0	0	0	0	45,000
Total	0.00	175,500	0	0	0	0	175,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.51 Annualizations: This decision unit reflects the remaining three months annualization for three district judges and three court reporters that were partially funded in the FY 2014 Judicial Branch appropriation, per HB 29. For FY 2014, these positions were appropriated a total of \$504,900 for nine months from the General Fund based on a projected hire date of October 1, 2013. These positions addressed increased workload for the Third, Fourth, and Seventh Judicial Districts.							
General	0.00	154,200	7,500	0	0	0	161,700
Total	0.00	154,200	7,500	0	0	0	161,700
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	90.00	9,739,400	388,300	0	0	0	10,127,700
Dedicated	31.00	4,218,200	5,021,900	1,156,200	0	0	10,396,300
Total	121.00	13,957,600	5,410,200	1,156,200	0	0	20,524,000
Line Items							
12.01 Commensurate CEC Increase: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 One-time Technology: The Governor makes no recommendation regarding this request for one-time General Fund to support the process of replacing the trial and appellate court case management systems.							
General	0.00	0	0	4,850,000	0	0	4,850,000
Total	0.00	0	0	4,850,000	0	0	4,850,000
FY 2015 Gov's Recommendation							
General	90.00	9,739,400	388,300	4,850,000	0	0	14,977,700
Dedicated	31.00	4,218,200	5,021,900	1,156,200	0	0	10,396,300
Total	121.00	13,957,600	5,410,200	6,006,200	0	0	25,374,000

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The State pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicated	4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
FY 2014 Total Appropriation							
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicated	4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
FY 2014 Estimated Expenditures							
General	89.00	12,502,900	307,600	0	0	0	12,810,500
Dedicated	4.00	569,100	2,762,800	0	0	450,000	3,781,900
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,072,000	3,180,400	0	0	450,000	16,702,400
Base Adjustments							
8.21 Object Transfers: This decision unit reflects object transfers to conform appropriation to Judicial Branch internal allocation.							
Dedicated	0.00	9,900	(9,900)	0	0	0	0
Total	0.00	9,900	(9,900)	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects transfers between programs to conform appropriation to Judicial Branch internal allocation.							
General	0.00	(1,800)	(30,000)	0	0	0	(31,800)
Dedicated	0.00	(66,000)	(624,900)	0	0	0	(690,900)
Total	0.00	(67,800)	(654,900)	0	0	0	(722,700)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.							
Dedicated	0.00	0	(200,000)	0	0	(450,000)	(650,000)
Total	0.00	0	(200,000)	0	0	(450,000)	(650,000)
FY 2015 Base							
General	89.00	12,501,100	277,600	0	0	0	12,778,700
Dedicated	4.00	513,000	1,928,000	0	0	0	2,441,000
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,014,100	2,315,600	0	0	0	15,329,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	129,100	0	0	0	0	129,100
Dedicated	0.00	7,300	0	0	0	0	7,300
Total	0.00	136,400	0	0	0	0	136,400
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.51 Annualizations: This decision unit reflects the remaining three months annualization from for three district judges and three court reporters that were partially funded in the FY 2014 Judicial Branch appropriation, per HB 29. For FY 2014, these positions were appropriated a total of \$504,900 for nine months from the General Fund based on a projected hire date of October 1, 2013. These positions addressed increased workload for the Third, Fourth, and Seventh Judicial Districts.							
General	0.00	66,100	3,800	0	0	0	69,900
Total	0.00	66,100	3,800	0	0	0	69,900
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	89.00	12,696,300	281,400	0	0	0	12,977,700
Dedicated	4.00	520,300	1,928,000	0	0	0	2,448,300
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,216,600	2,319,400	0	0	0	15,536,000
Line Items							
12.01 Commensurate CEC Increase: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Ongoing Guardianship/Conservatorship: The Governor makes no recommendation regarding this request for increased spending authority in the Guardianship/Conservatorship Fund.							
Dedicated	0.00	0	125,000	0	0	0	125,000
Total	0.00	0	125,000	0	0	0	125,000
12.04 Ongoing Problem-Solving Court, Family Court Svcs.: The Governor makes no recommendation regarding this request for increased spending authority in the Drug Court/Mental Health Court/Family Court Services Fund.							
Dedicated	0.00	0	371,100	0	0	0	371,100
Total	0.00	0	371,100	0	0	0	371,100

Judicial Branch
Magistrates Division

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	89.00	12,696,300	281,400	0	0	0	12,977,700
Dedicated	4.00	520,300	2,424,100	0	0	0	2,944,400
Federal	0.00	0	110,000	0	0	0	110,000
Total	93.00	13,216,600	2,815,500	0	0	0	16,032,100

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2014 Total Appropriation							
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2014 Estimated Expenditures							
General	18.00	1,563,200	180,900	0	0	0	1,744,100
Total	18.00	1,563,200	180,900	0	0	0	1,744,100
FY 2015 Base							
General	18.00	1,666,500	191,600	0	0	0	1,858,100
Total	18.00	1,666,500	191,600	0	0	0	1,858,100
FY 2015 Total Maintenance							
General	18.00	1,692,600	191,600	0	0	0	1,884,200
Total	18.00	1,692,600	191,600	0	0	0	1,884,200
FY 2015 Gov's Recommendation							
General	18.00	1,692,600	191,600	0	0	0	1,884,200
Total	18.00	1,692,600	191,600	0	0	0	1,884,200

Judicial Branch
Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Court of Appeals began operating in January 1982 to reduce the delay in the present appellate process through an intermediate appellate court level. The Court is assigned appeals by the Supreme Court. There are three judges of the Court.

Base Adjustments

8.31 Transfer Between Programs: This decision unit reflects transfers between programs to conform appropriation to Judicial Branch internal allocation.

General	0.00	103,300	10,700	0	0	0	114,000
Total	0.00	103,300	10,700	0	0	0	114,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

General	0.00	26,100	0	0	0	0	26,100
Total	0.00	26,100	0	0	0	0	26,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Line Items

12.01 Commensurate CEC Increase: The Governor does not recommend a CEC for FY 2015.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Guardian Ad Litem Program is designed to administer monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2014 Original Appropriation

3.00 FY 2014 Original Appropriation: HB 306

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	16,700	3,700	0	585,000	0	605,400

FY 2014 Total Appropriation

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	16,700	3,700	0	585,000	0	605,400

FY 2014 Estimated Expenditures

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	16,700	3,700	0	585,000	0	605,400

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority provided in FY 2014.

Dedicated	0.00	0	(3,700)	0	0	0	(3,700)
Total	0.00	0	(3,700)	0	0	0	(3,700)

FY 2015 Base

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	585,000	0	601,700

FY 2015 Total Maintenance

General	0.00	16,700	0	0	585,000	0	601,700
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	585,000	0	601,700

Line Items

12.05 Ongoing Guardian ad Litem/CASA Program: The Governor makes no recommendation regarding this request for the guardian ad litem/CASA program.

General	0.00	0	0	0	262,500	0	262,500
Total	0.00	0	0	0	262,500	0	262,500

FY 2015 Gov's Recommendation

General	0.00	16,700	0	0	847,500	0	864,200
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	16,700	0	0	847,500	0	864,200

Judicial Branch
Drug & Mental Health Courts

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Drug Court and Mental Health Courts operate under the statutory authority of the Idaho Drug Court Act passed in 2001 as part of a coordinated criminal justice strategy to among drug courts, mental health courts, public agencies and community-based organizations to enhance drug court and mental health court effectiveness. The act provides for the establishment of a coordinating committee that develops guidelines for drug and mental courts to address eligibility, identification and screening, assessment, treatment and treatment providers, case management and supervision, and evaluation.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,339,100	0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
FY 2014 Total Appropriation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,339,100	0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	169,700	0	0	3,339,100	0	3,508,800
Total	2.00	169,700	0	0	4,933,900	0	5,103,600
Base Adjustments							
8.21 Object Transfers: This decision unit reflects object transfers to conform appropriation to Judicial Branch internal allocation.							
Dedicated	0.00	9,200	0	0	(9,200)	0	0
Total	0.00	9,200	0	0	(9,200)	0	0
FY 2015 Base							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	178,900	0	0	3,329,900	0	3,508,800
Total	2.00	178,900	0	0	4,924,700	0	5,103,600
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	181,800	0	0	3,329,900	0	3,511,700
Total	2.00	181,800	0	0	4,924,700	0	5,106,500
Line Items							
12.06 Transfer of IDHW Misdemeanor Treatment Fund: The Governor makes no recommendation regarding this request for \$704,000 in one-time spending authority to support the transfer of IDHW substance use disorder funds for the treatment of misdemeanor offenders in domestic violence and problem solving courts.							
Other	0.00	0	0	0	704,000	0	704,000
Total	0.00	0	0	0	704,000	0	704,000
FY 2015 Gov's Recommendation							
General	0.00	0	0	0	1,594,800	0	1,594,800
Dedicated	2.00	181,800	0	0	3,329,900	0	3,511,700
Other	0.00	0	0	0	704,000	0	704,000
Total	2.00	181,800	0	0	5,628,700	0	5,810,500

Judicial Branch
Water Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 306							
Dedicated	10.00	754,200	136,700	0	0	0	890,900
Total	10.00	754,200	136,700	0	0	0	890,900
FY 2014 Total Appropriation							
Dedicated	10.00	754,200	136,700	0	0	0	890,900
Total	10.00	754,200	136,700	0	0	0	890,900
FY 2014 Estimated Expenditures							
Dedicated	10.00	754,200	136,700	0	0	0	890,900
Total	10.00	754,200	136,700	0	0	0	890,900
Base Adjustments							
8.21 Object Transfers: This decision unit reflects object transfers to conform appropriation to Judicial Branch internal allocation.							
Dedicated	0.00	(37,200)	37,200	0	0	0	0
Total	0.00	(37,200)	37,200	0	0	0	0
8.31 Transfer Between Programs: This decision unit reflects transfers between programs to conform appropriation to Judicial Branch internal allocation.							
Dedicated	0.00	(102,900)	0	0	0	0	(102,900)
Total	0.00	(102,900)	0	0	0	0	(102,900)
FY 2015 Base							
Dedicated	10.00	614,100	173,900	0	0	0	788,000
Total	10.00	614,100	173,900	0	0	0	788,000
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
Dedicated	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
Dedicated	10.00	624,300	173,900	0	0	0	798,200
Total	10.00	624,300	173,900	0	0	0	798,200

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
Dedicated	10.00	624,300	173,900	0	0	0	798,200
Total	10.00	624,300	173,900	0	0	0	798,200